

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (429Q590035) Racing and Gaming Regulatory Revolving Fund
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,767,010	\$ 6,796,481	\$ 6,869,938	\$ 6,869,938
Salary Adjustment	8,830	73,457	0	0
OCIO Rate Adjustment	20,641	0	0	0
	<u>6,796,481</u>	<u>6,869,938</u>	<u>6,869,938</u>	<u>6,869,938</u>
Receipts				
Gov Fund Type Transfers - Other A	154,668	10,200	10,200	10,200
Refunds & Reimbursements	148	100	100	100
	<u>154,817</u>	<u>10,300</u>	<u>10,300</u>	<u>10,300</u>
Total Resources	<u>\$ 6,951,298</u>	<u>\$ 6,880,238</u>	<u>\$ 6,880,238</u>	<u>\$ 6,880,238</u>
 FTE	 <u>50.21</u>	 <u>53.70</u>	 <u>53.70</u>	 <u>53.70</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,800,954	\$ 5,249,214	\$ 5,249,214	\$ 5,249,214
Personal Travel In State	12,737	25,000	25,000	25,000
State Vehicle Operation	2,423	5,000	5,000	5,000
Depreciation	3,540	5,000	5,000	5,000
Personal Travel Out of State	38,752	30,000	30,000	30,000
Office Supplies	22,984	30,000	30,000	30,000
Equipment Maintenance Supplies	11,080	15,000	15,000	15,000
Professional & Scientific Supplies	0	2,000	2,000	2,000
Printing & Binding	493	1,000	1,000	1,000
Food	0	100	100	100
Postage	2,207	2,000	2,000	2,000
Communications	166,595	150,000	150,000	150,000

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	75,400	75,000	75,000	75,000
Professional & Scientific Services	755,968	775,000	775,000	775,000
Outside Services	-189,102	38,000	38,000	38,000
Advertising & Publicity	0	1,000	1,000	1,000
Outside Repairs/Service	0	1,000	1,000	1,000
Reimbursement to Other Agencies	22,048	30,000	30,000	30,000
ITS Reimbursements	82,413	80,000	80,000	80,000
IT Outside Services	119,175	25,000	25,000	25,000
Gov Fund Type Transfers - Attorney	50,790	52,000	52,000	52,000
Gov Fund Type Transfers - Other A	272,042	250,000	250,000	250,000
Equipment	0	5,000	5,000	5,000
Office Equipment	21,134	2,500	2,500	2,500
Equipment - Non-Inventory	868	250	250	250
IT Equipment	29,962	31,174	31,174	31,174
Reversions	648,835	0	0	0
Total Disposition of Resources	<u>\$ 6,951,298</u>	<u>\$ 6,880,238</u>	<u>\$ 6,880,238</u>	<u>\$ 6,880,238</u>